DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2009 Budget Digest

Function:

Agency: Public Health & Social Services

Program Division of Public Health Summary (GF/HFF)

		A	В	С	D
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation	Expenditures	Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
		1			
	PERSONNEL SERVICES	4		4-1	
111	Regular Salaries/Increments	\$3,812,972	\$3,709,998	\$0	\$102,974
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$1,186,785	\$1,117,827	\$0	\$68,958
	TOTAL PERSONNEL SERVICES	\$4,999,757	\$4,827,825	\$0	\$171,932
		İ			
	OPERATIONS	40			40
220	TRAVEL- Off-island/Local Mileage Reimburs	\$0	\$0	\$0	\$0
		4540.00	****	200 000	A A A A B A
230	CONTRACTUAL SERVICES:	\$519,987	\$395,696	\$30,220	\$94,071
000	OFFICE ORACE RENTAL	***		***	40
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
0.40	OURDUIES & MATERIALS	***	\$540.070	407.400	A 404040
240	SUPPLIES & MATERIALS:	\$654,809	\$513,078	\$37,489	\$104,242
050	FOLUDATAT	*** 400	64 547	**	\$4.000
250	EQUIPMENT:	\$3,180	\$1,547	\$0	\$1,633
074	DDUO TEOT	* 0	*	**	*
271	DRUG TEST:	\$0	\$0	\$0	\$0
200	MICCELL ANEQUE:	¢c 000 000	£204.000	#F COF 077	*
290	MISCELLANEOUS:	\$6,000,000	\$364,023	\$5,635,977	\$0
	TOTAL OPERATIONS	¢7 477 076	\$4.274.244	¢5 702 696	\$100.046
	TOTAL OPERATIONS	\$7,177,976	\$1,274,344	\$5,703,686	\$199,946
	UTILITIES				
361	Power	\$264,000	\$211,755	\$52,245	¢n
362	Water/ Sewer	\$204,000	\$211,735	\$32,243	\$0 \$0
363	Telephone/ Toll	\$41,412	\$41,175		\$237
303	TOTAL UTILITIES	\$305,412	\$252,930	\$52,245	\$237
	TOTAL UTILITIES	φ303,412	Φ2 52,930	φ52,245	ΨΖ3 1
701	INDIRECT COST	\$0	\$0	\$0	\$0
701	INDINECT COST	Φ0	φυ	Ψυ	4 0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
430	CAFIIAL OUILAI	ΦΟ	φυ	Ψυ	ΦU
	TOTAL APPROPRIATIONS	\$12,483,145	\$6,355,099	\$5,755,931	\$372,115
	TOTAL AFFINORNIA HONG	φ12, 4 03,143	φυ,σσσ,υσσ	φυ, ευυ, συ Ι	φ3/2,113

Budget Digest

Function:

Agency: Public Health & Social Services/CPHO

Program: 5100A091711GA002

		Λ.	В	С	D
	T	A	D		ע
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation			Balance
Code	Appropriation Classification	Appropriation	Level	Encumbrances	Dalarice
Oouc	Appropriation Classification		LOVOI	Enoumbranoco	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	ırsement			\$0
		_		_	-
230	CONTRACTUAL SERVICES:	45,943	30,552	15,391	\$1
200					•
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	5,843	5,330	512	\$ 1
240	SUPPLIES & MATERIALS:	5,043	5,330	312	Φ I
250	EQUIPMENT:				\$0
230	Legal MENT.				Ψ
271	DRUG TEST:				\$(
290	MISCELLANEOUS:				\$0
					•
	TOTAL OPERATIONS	\$51,786	\$35,882	\$15,903	\$1
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
=0.1	INDIDECT COST	1 *-	A-1		.
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CADITAL CUTLAY		60	*^	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	¢51 700	\$35,882	\$15,903	¢4
	TOTAL AFFROPRIATIONS	\$51,786		Ф15, 9 03	\$1

Government of Guam Fiscal Year 2009 Budget Digest

Function:

Agency: Public Health & Social Services/Health Professional I

Program: 5100A091700GA008

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		A	В	С	D
Dudust		EV 2000	EV 2000	EV 2000	
Budget		FY 2009	FY 2009	FY 2009	Balanca
Account	Appropriation Classification	Appropriation	_		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments	\$66,051	\$66,051		\$0
112	Overtime/Special Pay				\$0
113	Benefits	20,431	20,430		\$1
	TOTAL PERSONNEL SERVICES	\$86,482	\$86,481	\$0	\$1
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	<u> </u>			\$0
	TRAVEL On Island/Local Mileage Reimba				Ψ.
230	CONTRACTUAL SERVICES:	8,090	7,736	354	\$0
		3,000	- ,		7-
233	OFFICE SPACE RENTAL:	66,600	66,600	0	\$0
		,	,		·
240	SUPPLIES & MATERIALS:	940			\$940
250	EQUIPMENT:				\$0
271	DRUG TEST:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	#7F 000	\$74.000	6054	60.40
	TOTAL OPERATIONS	\$75,630	\$74,336	\$354	\$940
	UTILITIES	\neg			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
7.01	1 11011/201 0001		μ ψυ	ا ۳۷	Ψ
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$162,112	\$160,817	\$354	\$941
	TOTAL ALT NOT MIATIONS	ψ102,112	ψ100,017	400 1	ψ 3+ 1

Function:

Agency: Public Health & Social Services/CHC - Medicines

Program: 5100A091712GA005

		•		•	
		A	В	С	D
Dudust		EV 2000	EV 2000	EV 2000	
Budget		FY 2009	FY 2009	FY 2009	Dalamas
Account	Ammonwistian Classification	Appropriation	-		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		<u> </u>		·	•
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	ırsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
0.10		202 502	074 500	40.000	***
240	SUPPLIES & MATERIALS:	282,528	271,506	10,982	\$39
250	EQUIDMENT.				\$
250	EQUIPMENT:				\$0
271	DRUG TEST:				\$0
2/ 1	DRUG 1E31.				φι
290	MISCELLANEOUS:				\$0
					4.0
	TOTAL OPERATIONS	\$282,528	\$271,506	\$10,982	\$39
		+ - /	· /	* -/	,
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
4.5-					
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL ADDDODDIATIONS	#000 F00	6074 500	640.000 T	# 00
	TOTAL APPROPRIATIONS	\$282,528	\$271,506	\$10,982	\$39

Budget Digest

Function:

Agency: PHSS/Public Health - Bureau of Communicable Disease

Program: 5100A091713GA008

		•	В	•	
	1	A	В	С	D
Dudget		FY 2009	FY 2009	FY 2009	
Budget Account		Appropriation			Balance
Code	Appropriation Classification	Appropriation	Level	Oustanding Encumbrances	Dalalice
Code	Appropriation Classification		Level	Eliculibrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		•			
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	ırsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
0.40	OURDUES & MATERIALS	50.744	07.000	40.075	•
240	SUPPLIES & MATERIALS:	53,714	37,338	16,375	\$1
250	EQUIPMENT:				\$0
250	EQUIFMENT.				φι
271	DRUG TESTING:				\$0
211	DRUG TESTING.				Ψ
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$53,714	\$37,338	\$16,375	\$1
		. ,	. ,	· , , L	•
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
		_			
701	INDIRECT COST	\$0	\$0	\$0	\$0
4=-					
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL ADDDODDIATIONS	A50.744	#07.000	640.075	* 4
	TOTAL APPROPRIATIONS	\$53,714	\$37,338	\$16,375	\$1

Fiscal Year 2009 Budget Digest

Function:

Agency: PHSS/Public Health - Bureau of Professional Support S

Program: 5100A091714GA001

		Δ.	В	С	D
	I	A	В	C	ע
Dudget		EV 2000	EV 2000	EV 2000	
Budget Account		FY 2009 Appropriation	FY 2009	FY 2009	Balance
Code	Appropriation Classification	Appropriation	Level	Oustanding Encumbrances	Dalance
Code	Appropriation Classification		Levei	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		· · ·		·	•
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	irsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	144,323	139,522	4,800	\$1
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
000	MICOSILIANISOLIO				•
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$144,323	\$139,522	\$4,800	\$ 1
	TOTAL OPERATIONS	Φ144,323	\$139,322	\$4,000	Ψ
	UTILITIES	\neg			
361	Power				\$0
362	Water/ Sewer				\$C
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
		1	70	<u> </u>	
701	INDIRECT COST	\$0	\$0	\$0	\$0
		, , , ,	**	7-0	•
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		•	· ·	-	·
	TOTAL APPROPRIATIONS	\$144,323	\$139,522	\$4,800	\$1

Government of Guam Fiscal Year 2009 Budget Digest

Function:

Agency: PHSS/Public Health - Bureau of Primary Care Services

Program: 5100A091716SE001

		A	В	C	D
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation			Balance
Code	Appropriation Classification	, the operation	Level	Encumbrances	
	търгоришнен описаниен				
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		<u> </u>		·	·
	OPERATIONS	\neg			
220	TRAVEL- Off-island/Local Mileage Reimbu	rsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	45,210	40,749	4,460	\$1
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$45,210	\$40,749	\$4,460	\$1
		_			
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	20,412			\$0
	TOTAL UTILITIES	\$20,412	\$20,412	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
		1		· -1	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
			A 61.151		<u> </u>
	TOTAL APPROPRIATIONS	\$65,622	\$61,161	\$4,460	\$1

Government of Guam Fiscal Year 2009 Budget Digest

Function:

Agency: PHSS/Public Health - Healthy Futures Fund

Program: 5602A091712GA203

	T	A	В	С	D
D. Lovet		EV 0000	E)/ 0000	E)/ 0000	
Budget		FY 2009	FY 2009	FY 2009	Dalamas
Account	Ammonistica Classification	Appropriation	_		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$3,812,972	\$3,709,998		\$102,974
112	Overtime/Special Pay	+	40,100,000		\$0
113	Benefits	1,186,785	1,117,827		\$68,958
	TOTAL PERSONNEL SERVICES	\$4,999,757		\$0	\$171,932
				,	•
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	rsement			\$0
230	CONTRACTUAL SERVICES:	474,044	365,144	14,829	\$94,071
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	123,191	18,632	360	\$104,199
050	FOURMENT	0.400	4 5 4 7		* 4 000
250	EQUIPMENT:	3,180	1,547		\$1,633
271	DRUG TESTING:				\$0
2/1	DRUG TESTING:				φι
290	MISCELLANEOUS:				\$0
230	WIISCELEANEOUS.				φυ
	TOTAL OPERATIONS	\$600,415	\$385,323	\$15,189	\$199,903
		4000 , 110	+++++++++++++++++++++++++++++++++++++	V.0,.00	4.00,000
	UTILITIES	7			
361	Power	\$264,000	\$211,755	\$52,245	\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	21,000	20,763		\$237
	TOTAL UTILITIES	\$285,000	\$232,518	\$52,245	\$237
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
					A
	TOTAL APPROPRIATIONS	\$5,885,172	\$5,445,666	\$67,434	\$372,072

Function:

Public Health & Social Services/BPCS

Agency: Program: **Renovation - SRCHC** 5270C081700CT620

	0210000110001020				
	4/1/08 thru 9/30/2010	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
Code	Appropriation Classification		Level	Liteumbrances	
	PERSONNEL SERVICES	Ţ			
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	0	0	0	\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS	Ī			
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	\$0
233	OFFICE SPACE RENTAL:				
240	SUPPLIES & MATERIALS:	0	0	0	\$0
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TEST:				
290	MISCELLANEOUS:	6,000,000	364,023	5,635,977	\$0
	TOTAL OPERATIONS	\$6,000,000	\$364,023	\$5,635,977	\$0
	UTILITIES	Ţ			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	0	0	0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY			\$0	\$0
	TOTAL APPROPRIATIONS	\$6,000,000	\$364,023	\$5,635,977	\$0
			·		